

**REPORT TO THE TWENTY-SECOND LEGISLATURE
STATE OF HAWAII
2003**

**PURSUANT TO SECTION 321-291, HAWAII REVISED STATUTES
REQUIRING THE DEPARTMENT OF HEALTH TO GIVE AN
ANNUAL FINANCIAL REPORT FOR THE
NEWBORN METABOLIC SCREENING SPECIAL FUND**

**PREPARED BY:
STATE OF HAWAII
DEPARTMENT OF HEALTH
NOVEMBER 2002**

EXECUTIVE SUMMARY

The Hawaii Newborn Metabolic Screening Program (NBMSPP) is administered by the Hawaii State Department of Health. NBMSPP has statewide responsibilities for assuring that all infants born in the State of Hawaii are tested for phenylketonuria (PKU), congenital hypothyroidism, and other diseases that are added to the screening panel. This program tracks and follows up on infants to assure satisfactory testing and to assure that infants with the specified diseases are detected and provided with appropriate and timely treatment. The objectives are to prevent and ameliorate the effects of handicapping conditions that are identified through the administration of newborn screening and diagnostic testing.

In 1996, legislation was passed (Act 259), which established a newborn metabolic screening special fund which is used for operating expenditures, including, but not limited to, laboratory testing, follow-up testing, educational materials, continuing education, quality assurance, equipment, and indirect costs.

The Hawaii Administrative Rules, Chapter 11-143, revised and adopted on June 19, 1997, reflect the following changes:

- ! Expansion of the newborn metabolic screening testing battery to include tests for:
 - Phenylketonuria (PKU)
 - Congenital Hypothyroidism
 - Galactosemia
 - Hemoglobinopathies
 - Congenital Adrenal Hyperplasia (CAH)
 - Maple Syrup Urine Disease (MSUD)
 - Biotinidase Deficiency
- ! The newborn screening fee of \$27.00 per specimen collection kit beginning July 1, 1997, includes:
 - Laboratory testing for the seven disorders;
 - Repeat testing for initial specimens collected at less than 24 hours of age;

- Confirmatory testing up to the point of diagnosis if specimens are sent to the designated testing laboratory;
- Overnight mailing costs of the initial specimens to the testing laboratory;
- Tracking of infants, continuing education, screening costs for the uninsured indigent; and the administration of the statewide newborn screening system.

! Responsibilities of a centralized newborn screening testing laboratory.

The attached financial report for FY 2002 (July 1, 2001 to June 30, 2002), required by § 321-291, HRS, identifies all fund balances, transfers, and expenditures made from the newborn metabolic screening special fund and the purposes of each expenditure.

Report on Non-General Fund Information
for Submittal to the 2003 Legislature

Department: HEALTH

Date:

November 25, 2002

Prepared by:

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Name of Fund: Newborn Metabolic Screening Special Fund
Legal Authority: Section 321-291, HRS
Fund Type (MOF): B
Approp. Acct. No. S 302 H

Intended Purpose:

This fund is to be used for payment of its lawful operating expenditures, including, but not limited to laboratory testing, follow-up testing, educational materials, continuing education, quality assurance, equipment, and indirect costs.

Current Program Activities:

The Newborn Metabolic Screening Program (NBMSPP) has statewide responsibilities for assuring that infants born in the State of Hawaii are satisfactorily tested for seven disorders which can cause mental and growth retardation and even death, if not detected and treated early in the newborn period. NBMSPP tracks and follows-up on infants to assure that the infants with the specified diseases are detected and provided with appropriate and timely treatment. Other activities are assessment, quality assurance, continuing education, and standard setting.

Financial Data		
	FY 2002	FY 2003
Beginning Cash Balance	308,765.51	362,580.40
Beginning Encumbrances	66,145.62	68,310.86
Revenues	539,059.84	
Expenditures	455,232.69	
Transfers (List Each Transfer by JV# and Date)		
JV #JM1986 - 11/09/01	30,012.26	
Net Total Transfers	30,012.26	
Amount Derived from Bond Proceeds		
Ending Cash Balance	362,580.40	
Amount Required for Bond Covenants as of 7/1/02		
Amount held in Certificates of Deposit, Escrow Accounts, or Other Investments as of 7/1/02.		

HTH 530

PURPOSES OF EACH EXPENDITURE FOR FY 2002

I.	Newborn Metabolic Screening Program Personnel Costs	
A.	Payroll (3 F.T.E.)	\$157,302.02
B.	Car mileage	185.39
II.	Implementation of newborn screening system utilizing a centralized laboratory:	
A.	FedEx courier services to deliver specimens overnight to the newborn screening testing laboratory	27,443.13
B.	Oregon State Public Health Laboratory for comprehensive newborn screening testing services	249,373.50
C.	Newborn screening testing for the indigent/uninsured	880.49
D.	Fax machine maintenance	283.92
E.	New computer	1,492.61
F.	Computer repair	179.41
G.	Tyvek envelopes for the mailing of specimens to the centralized laboratory	1,101.68
H.	Stationary and office supplies	2,256.61
III.	Staff education	
A.	Tandem Mass Spectrometry Research Study Meeting Burbank, California	1,359.29
B.	Enhancing Implementation of Tandem Mass Spectrometry Madison, Wisconsin	1,801.33
C.	Subscription to <u>PKU News</u>	18.00
IV.	Parent education on newborn screening	
A.	Translation services	234.00
V.	Medical consultant services for clients with metabolic disorders	456.00

VI.	Nutrition services for clients with metabolic disorders	<u>10,865.31</u>
	TOTAL	\$455,232.69

JV#JM1986: Assessments for central services and administrative expenses for FY 01	\$30,012.26
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BEGINNING ENCUMBRANCES FY 2003

Laboratory Services	\$21,173.83
FedEx Courier Services	6,000.00
Personnel	2,416.00
Medical consultant services	3,000.00
Car Mileage	300.00
Out-of-State Ground Transportation	40.00
Inter-Island Car Rental	166.75
Fax Machine Maintenance	59.28
Annual Meeting of the Hawaii Society for Clinical Laboratory Scientists	155.00
Assessments for central services and administrative expenses for FY 2002	<u>35,000.00</u>
TOTAL	\$68,310.86